

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2022-2023**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,475,768	\$ 7,109,373	\$ (366,395)
Supplement Allocation	247,869	254,294	6,425
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	736,799	215,175	(521,624)
Subtotal - School Allocation	8,460,436	7,578,842	(881,594)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	337,480	322,980	(14,500)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,129	5,887	(242)
Instructional Materials - Science - (Project 3109)	1,680	1,608	(72)
Instructional Materials - Textbook - (Project 3105)	9,873	9,601	(272)
Mental Health Assistance - (Project 9110)	-	49,980	49,980
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	322,140	-	(322,140)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	28,200	27,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	799,102	665,756	(133,346)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	5,760	3,180
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	17,287	121,239	103,952
AICE - Set-Aside - (Project 1004)	8,787	20,208	11,421
AICE - Bonuses & Exams - (Project 5053)	61,791	60,633	(1,158)
AP - Advanced Placement - (Project 2154)	134,790	94,775	(40,015)
AP - Initiative Set-Aside - (Project 7054)	48,649	37,081	(11,568)
AP - Bonuses & Exams - (Project 5054)	140,890	115,348	(25,542)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	393,224	398,595	5,371
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,680	30,760	80
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	71,262	71,262	-
School Maintenance - School Control - (Project 5909)	17,815	17,815	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	547,414	547,414
Subtotal - Local Revenue Allocation	1,048,386	1,650,136	601,750
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	136,236	160,523	24,287
SAI - Attendance Officer - (Project 3162)	10,871	11,249	378
Subtotal - Student Services Allocation	147,107	171,772	24,665
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,455,031	\$ 10,066,506	\$ (388,525)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 115,795	(2,100)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 117,895	\$ 115,795	\$ (2,100)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,572,926	\$ 10,182,301	\$ (390,625)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(92.42)
2. UFTE moved to/(from) one school to another school.	15.00
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____